

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		292 110	319 754	330 225	359 323	360 528	353 014	372 013	384 215	397 089
Piped water inside yard (but not in dwelling)		97 002	107 653	112 034	146 843	149 348	117 429	4 655 080	8 164 014	5 135 883
Using public tap (at least min.service level)	2	102 570	118 103	123 948	205 838	213 585	218 287	204 227	216 646	230 171
Other water supply (at least min.service level)	4	16 944	19 985	13 643	16 380 096	16 380 937	15 723 802	3 045 772	2 075 047	2 051 599
<i>Minimum Service Level and Above sub-total</i>		508 626	565 495	579 850	17 092 100	17 104 398	16 412 532	8 277 092	10 839 922	7 814 742
Using public tap (< min.service level)	3	8 713	8 408	8 031	7 892	7 892	7 778	12 615	12 807	13 291
Other water supply (< min.service level)	4	1 688			1 502	1 500	1 500	2 280	2 374	2 466
No water supply		57 091	54 140	40 691	50 796	50 792	37 042	3 056 876	2 081 257	2 053 063
<i>Below Minimum Service Level sub-total</i>		67 492	62 548	48 722	60 190	60 184	46 320	3 071 771	2 096 438	2 068 820
Total number of households	5	576 118	628 043	628 572	17 152 290	17 164 582	16 458 852	11 348 863	12 936 360	9 883 562
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		267 485	284 982	289 887	2 802 279	2 803 570	2 796 703	3 588 779	3 508 461	4 320 564
Flush toilet (with septic tank)		7 442	7 308	11 829	1 014 173	1 010 752	1 009 797	35 283	35 857	36 194
Chemical toilet		31 613	46 954	7 396	8 265	38 881	38 536	39 913	39 877	39 699
Pit toilet (ventilated)		62 709	78 618	45 316	78 219	108 668	94 497	108 275	111 051	113 974
Other toilet provisions (> min.service level)		35 846	37 005	40 559	9 976 430	9 973 573	9 939 032	62 321	63 497	64 928
<i>Minimum Service Level and Above sub-total</i>		405 095	454 867	394 987	13 879 366	13 935 444	13 878 565	3 834 571	3 758 743	4 575 359
Bucket toilet		1 569	1 737	1 537	780	779	558	1 229	1 261	44 364
Other toilet provisions (< min.service level)		83 669	88 667	92 055	96 719	101 454	106 274	112 861	118 347	123 368
No toilet provisions		80 661	81 666	84 217	78 833	78 838	78 838	3 333 480	3 237 975	4 032 369
<i>Below Minimum Service Level sub-total</i>		165 899	172 070	177 809	176 332	181 071	185 670	3 447 570	3 357 583	4 200 101
Total number of households	5	570 994	626 937	572 796	14 055 698	14 116 515	14 064 235	7 282 141	7 116 326	8 775 460
Energy:										
Electricity (at least min.service level)		267 555	323 142	291 003	5 704 186	5 704 189	5 644 098	366 996	378 123	389 944
Electricity - prepaid (min.service level)		105 479	101 889	105 375	127 145	127 151	127 151	140 027	141 787	141 996
<i>Minimum Service Level and Above sub-total</i>		373 034	425 031	396 378	5 831 331	5 831 340	5 771 249	507 023	519 910	531 940
Electricity (< min.service level)		15 180	15 180	14 457	13 143	13 143	13 143	12 517	11 920	11 353
Electricity - prepaid (< min. service level)		3 110	9 512	9 222	8 901	8 901	8 901	8 733	9 133	9 555
Other energy sources		70 789	55 453	72 841	81 637	81 640	79 701	95 013	95 304	95 688
<i>Below Minimum Service Level sub-total</i>		89 079	80 145	96 520	103 681	103 684	101 745	116 263	116 357	116 596
Total number of households	5	462 113	505 176	492 898	5 935 012	5 935 024	5 872 994	623 286	636 267	648 536
Refuse:										
Removed at least once a week		206 212	245 395	226 793	260 674	285 307	254 733	333 970	339 795	344 241
<i>Minimum Service Level and Above sub-total</i>		206 212	245 395	226 793	260 674	285 307	254 733	333 970	339 795	344 241
Removed less frequently than once a week		21 835	20 856	25 682	26 593	21 876	21 918	35 867	35 133	36 027
Using communal refuse dump		4 355	4 408	9 752	10 484	10 532	10 580	42 374	43 846	45 799
Using own refuse dump		265 458	286 458	278 920	279 685	304 024	301 669	294 991	288 642	289 745
Other rubbish disposal		197	201	1 625	1 649	232	232	9 751	7 482	7 483
No rubbish disposal		29 570	31 565	35 031	35 464	35 492	35 513	25 685	25 820	26 233
<i>Below Minimum Service Level sub-total</i>		321 415	343 488	351 010	353 875	372 156	369 912	408 668	400 923	405 287
Total number of households	5	527 627	588 883	577 803	614 549	657 463	624 645	742 638	740 718	749 528
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		341 446	386 670	366 586	565 080	569 581	574 180	581 390	588 604	596 418
Sanitation (free minimum level service)		56 606	58 238	63 899	222 976	223 323	223 092	223 692	231 820	324 040
Electricity/other energy (50kwh per household per month)		69 510	73 256	78 679	95 285	95 314	96 935	89 454	89 443	90 373
Refuse (removed at least once a week)		209 187	213 140	215 079	217 661	217 698	216 995	214 056	218 015	215 178
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		42 858 696	42 484 725	44 175 761	45 954 454	47 783 467	49 685 640	51 663 905	53 721 300	55 860 987
Sanitation (free sanitation service)		103 203	110 658	144 826	214 967	218 649	219 909	199 863	213 975	226 038
Electricity/other energy (50kwh per household per month)		19 615	26 162	24 886	26 375	26 857	26 869	38 552	41 769	44 346
Refuse (removed once a week)		116 806	120 999	125 892	104 879	102 373	102 502	141 881	146 395	150 672
<i>Refuse (removed once a week)</i>		5 878	13 180	17 265	17 996	17 996	17 357	61 056	65 484	69 700
Total cost of FBS provided (minimum social package)		245 502	270 999	312 868	364 218	365 876	366 637	441 352	467 623	490 755
Highest level of free service provided:										
Property rates (value threshold)		500 114	320 126	320 142	370 158	370 158	350 158	379 130	365 121	371 080
Water (kilolitres per household per month)		18 986	19 936	20 929	27 972	27 972	27 966	29 067	30 211	31 419
Sanitation (kilolitres per household per month)		6 030	34	34	6 034	6 034	6 028	6 034	6 034	6 034
Sanitation (Rand per household per month)		1 731	1 843	1 954	2 131	2 128	2 136	2 250	2 262	2 366
Electricity (kwh per household per month)		570	500	400	500	498	448	503	456	459
Refuse (average litres per week)		547	475	507	649	648	656	682	619	638
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		16 903	22 952	26 075	32 445	32 445	32 009	62 975	66 271	69 154
Property rates (other exemptions, reductions and rebates)		79 156	98 244	76 249	138 107	139 204	135 084	128 417	136 963	145 523
Water		75 483	78 361	95 324	210 400	210 767	209 483	228 472	245 807	261 826
Sanitation		26 494	25 919	31 040	180 168	180 507	179 241	184 353	198 671	213 303
Electricity/other energy		33 351	31 086	26 926	46 344	46 383	36 799	40 647	41 899	43 722
Refuse		37 150	37 169	44 262	59 159	58 452	57 055	50 153	52 145	53 763
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other		1 561	1 825							
Total revenue cost of free services provided (total social package)	6	270 098	295 555	299 876	666 623	667 758	649 672	695 018	741 756	787 291

References

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2. Stand distance <= 200m from dwelling
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10 605	10 605	10 605	10 605	10 605	10 605	10 805	10 805	10 805
Piped water inside yard (but not in dwelling)		19 772	19 772	19 772	19 772	19 772	19 772	22 705	22 705	22 705
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	2 218	2 218	2 218	2 218	2 218	2 218			
<i>Minimum Service Level and Above sub-total</i>		32 595	32 595	32 595	32 595	32 595	32 595	33 510	33 510	33 510
Using public tap (< min.service level)	3							4 821	4 821	4 821
Other water supply (< min.service level)	4							685	685	685
No water supply								8 690	8 690	8 690
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	14 196	14 196	14 196
Total number of households	5	32 595	32 595	32 595	32 595	32 595	32 595	47 706	47 706	47 706
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7 986	7 986	7 986	7 986	7 986	7 986	9 009	9 009	9 009
Flush toilet (with septic tank)		456	456	456	456	456	456	792	792	792
Chemical toilet								946	946	946
Pit toilet (ventilated)		6 327	6 327	6 327	6 327	6 327	6 327	18 196	18 196	18 196
Other toilet provisions (> min.service level)		28 182	28 182	28 182	28 182	28 182	28 182	14 600	14 600	14 600
<i>Minimum Service Level and Above sub-total</i>		42 951	42 951	42 951	42 951	42 951	42 951	43 543	43 543	43 543
Bucket toilet								473	473	43 543
Other toilet provisions (< min.service level)								1 213	1 213	473
No toilet provisions								2 476	2 476	1 213
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	4 162	4 162	45 229
Total number of households	5	42 951	42 951	42 951	42 951	42 951	42 951	47 705	47 705	88 772
Energy:										
Electricity (at least min.service level)		35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564	35 564
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		10 472	10 472	10 472	10 472	10 472	10 472	23 312	23 312	23 312
Other energy sources		10 472	10 472	10 472	10 472	10 472	10 472	23 312	23 312	23 312
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	46 036	46 036	46 036	46 036	46 036	46 036	58 876	58 876	58 876
Refuse:										
Removed at least once a week		6 108	6 108	6 108	6 108	6 108	6 108	9 210	9 210	9 210
<i>Minimum Service Level and Above sub-total</i>		6 108	6 108	6 108	6 108	6 108	6 108	9 210	9 210	9 210
Removed less frequently than once a week		1 015	1 015	1 015	1 015	1 015	1 015	485	485	485
Using communal refuse dump		267	267	267	267	267	267	1 264	1 264	1 264
Using own refuse dump		27 810	27 810	27 810	27 810	27 810	27 810	29 797	29 797	29 797
Other rubbish disposal		55	55	55	55	55	55	6 949	6 949	6 949
No rubbish disposal		10 764	10 764	10 764	10 764	10 764	10 764			
<i>Below Minimum Service Level sub-total</i>		39 911	39 911	39 911	39 911	39 911	39 911	38 495	38 495	38 495
Total number of households	5	46 019	46 019	46 019	46 019	46 019	46 019	47 705	47 705	47 705
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								1 441	1 641	1 738
Sanitation (free sanitation service)								1 186	1 257	1 333
Electricity/other energy (50kwh per household per month)								2 290	2 790	2 955
Refuse (removed once a week)								1 133	1 633	1 729
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	6 050	7 322	7 755
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 203	11 259	12 273	13 377	14 581	15 894	17 324	18 883	20 583
Piped water inside yard (but not in dwelling)		23 419	23 419	25 526	27 824	30 328	33 057	36 032	39 275	42 810
Using public tap (at least min.service level)	2	72 101	72 461	78 983	86 091	93 839	102 285	111 491	121 525	132 462
Other water supply (at least min.service level)	4	7 838	7 878	8 587	9 359	10 202	11 120	12 121	13 212	14 401
<i>Minimum Service Level and Above sub-total</i>		114 561	115 017	125 369	136 651	148 950	162 356	176 968	192 895	210 256
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	114 561	115 017	125 369	136 651	148 950	162 356	176 968	192 895	210 256
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 925	5 319	5 745	6 204	6 701	7 237	7 816	8 441	9 116
Flush toilet (with septic tank)		1 396	1 507	1 628	1 758	1 899	2 051	2 215	2 392	2 583
Chemical toilet		196	212	229	247	267	288	311	336	363
Pit toilet (ventilated)		10 565	11 410	12 323	13 309	14 373	15 523	16 765	18 106	19 555
Other toilet provisions (> min.service level)		5 993	6 472	6 990	7 549	8 153	8 806	9 510	10 271	11 093
<i>Minimum Service Level and Above sub-total</i>		23 075	24 920	26 915	29 067	31 393	33 905	36 617	39 546	42 710
Bucket toilet										
Other toilet provisions (< min.service level)		81 818	85 909	90 204	94 715	99 450	104 423	109 644	115 126	120 883
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		81 818	85 909	90 204	94 715	99 450	104 423	109 644	115 126	120 883
Total number of households	5	104 893	110 829	117 119	123 782	130 843	138 328	146 261	154 672	163 593
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		5 250	5 172	5 689	6 258	6 884	7 572	8 330	9 163	10 079
<i>Minimum Service Level and Above sub-total</i>		5 250	5 172	5 689	6 258	6 884	7 572	8 330	9 163	10 079
Removed less frequently than once a week		443	436	471	509	549	593	641	692	747
Using communal refuse dump		494	487	526	568	613	663	716	773	835
Using own refuse dump		110 238	108 601	111 859	112 195	112 531	112 869	113 207	113 547	113 888
Other rubbish disposal		52	51	52	52	53	53	54	54	55
No rubbish disposal		9 995	9 487	9 515	9 544	9 573	9 601	9 630	9 659	9 688
<i>Below Minimum Service Level sub-total</i>		121 222	119 062	122 423	122 868	123 319	123 779	124 248	124 725	125 213
Total number of households	5	126 472	124 234	128 112	129 126	130 203	131 351	132 578	133 888	135 292
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		75 666	79 449	83 421	87 593	91 972	96 571	101 399	106 469	111 793
Sanitation (free minimum level service)		5 993	6 293	6 607	6 938	7 285	7 649	8 031	8 433	8 854
Electricity/other energy (50kwh per household per month)		420	441	463	486	511	536	563	591	621
Refuse (removed at least once a week)		577	606	636	668	701	736	773	812	852
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		40 649 649	42 275 635	43 966 660	45 725 327	47 554 340	49 456 513	51 434 774	53 492 165	55 631 852
Sanitation (free sanitation service)		59 621	62 006	64 486	67 065	69 748	72 538	75 439	78 457	81 595
Electricity/other energy (50kwh per household per month)		10 718	11 147	11 593	12 056	12 539	13 040	13 562	14 104	14 668
Refuse (removed once a week)		6 882	7 157	7 443	7 741	8 051	8 373	8 708	9 056	9 418
Total cost of FBS provided (minimum social package)		77 220	80 309	83 522	86 862	90 337	93 950	97 708	101 617	105 682
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 001	15 002
Water (kilolitres per household per month)		18 916	19 862	20 855	21 898	21 898	21 898	22 993	24 143	25 350
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		1 498	1 573	1 652	1 734	1 734	1 734	1 821	1 912	2 008
Electricity (kwh per household per month)										
Refuse (average litres per week)		144	151	159	167	167	167	175	184	193
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		(12 639)	(5 719)	(56 995)	(12 500)	(12 500)	(12 500)	(13 250)	(14 045)	(14 888)
Water		(403)	(1 051)	(366)	(450)	(450)	(450)	(504)	(564)	(632)
Sanitation		(43)	(68)	(1)	(44)	(44)	(44)	(47)	(49)	(52)
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	(13 085)	(6 837)	(57 362)	(12 994)	(12 994)	(12 994)	(13 801)	(14 659)	(15 572)

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7 400	7 400	10 769	10 769	10 769	10 769	12 039	12 039	12 039
Piped water inside yard (but not in dwelling)		1 270	1 270	1 270	1 270	1 270	1 270	1 000	1 000	1 000
Using public tap (at least min.service level)	2	1 165	1 165	688	688	688	688	300	300	300
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		9 835	9 835	12 727	12 727	12 727	12 727	13 339	13 339	13 339
Using public tap (< min.service level)	3	385	400	531	285	285	285	200	200	200
Other water supply (< min.service level)	4									
No water supply		780	750	688	50	50	50	40	40	40
<i>Below Minimum Service Level sub-total</i>		1 165	1 150	1 219	335	335	335	240	240	240
Total number of households	5	11 000	10 985	13 946	13 062	13 062	13 062	13 579	13 579	13 579
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		9 791	9 791	9 812	9 812	9 812	9 812	8 922	8 922	10 182
Flush toilet (with septic tank)		13	13	1 260	1 260	1 260	1 260	1 260	1 260	1 260
Chemical toilet										
Pit toilet (ventilated)		31	31	1 655	1 857	1 857	1 857	1 857	1 857	1 857
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		9 835	9 835	12 727	12 929	12 929	12 929	12 039	12 039	13 299
Bucket toilet		720	500	300	102	102	102	50	50	50
Other toilet provisions (< min.service level)										
No toilet provisions		1 100	950	900	766	766	766	300	300	300
<i>Below Minimum Service Level sub-total</i>		1 820	1 450	1 200	868	868	868	350	350	350
Total number of households	5	11 655	11 285	13 927	13 797	13 797	13 797	12 389	12 389	13 649
Energy:										
Electricity (at least min.service level)		6 200	6 950	7 500	8 179	8 179	8 179	12 039	12 039	12 039
Electricity - prepaid (min.service level)		850	1 300	1 800	2 322	2 322	2 322	4 300	4 300	4 300
<i>Minimum Service Level and Above sub-total</i>		7 050	8 250	9 300	10 501	10 501	10 501	16 339	16 339	16 339
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		3 110	2 890	2 600	2 146	2 146	2 146	1 600	1 600	1 600
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		3 110	2 890	2 600	2 146	2 146	2 146	1 600	1 600	1 600
Total number of households	5	10 160	11 140	11 900	12 647	12 647	12 647	17 939	17 939	17 939
Refuse:										
Removed at least once a week		9 500	9 800	10 100	11 100	11 100	11 100	12 039	12 039	12 039
<i>Minimum Service Level and Above sub-total</i>		9 500	9 800	10 100	11 100	11 100	11 100	12 039	12 039	12 039
Removed less frequently than once a week		430	450	547	654	654	654	335	135	50
Using communal refuse dump		200	220	230	250	250	250	200	200	200
Using own refuse dump		80	85	95	110	110	110	80	80	80
Other rubbish disposal		90	95	100	124	124	124	60	60	60
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		800	850	972	1 138	1 138	1 138	675	475	390
Total number of households	5	10 300	10 650	11 072	12 238	12 238	12 238	12 714	12 514	12 429
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 400	7 400	7 400	8 000	8 000	8 000	9 000	9 200	9 450
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		7 400	7 400	7 400	8 000	8 000	8 000	9 000	9 200	9 450
Refuse (removed at least once a week)		6 045	7 000	7 400	9 000	9 000	9 000	10 000	10 200	10 450
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		3 826	4 065	4 305	4 913	4 913	4 913	5 870	6 355	6 886
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		3 152	3 996	4 316	5 011	5 011	5 011	5 778	6 379	7 076
Refuse (removed once a week)		238	289	323	415	415	415	441	467	548
Total cost of FBS provided (minimum social package)		7 216	8 350	8 944	10 340	10 339	10 339	12 089	13 201	14 510
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		9 128	9 128	9 128	9 128	9 128	9 128	9 380	9 380	9 380
Property rates (other exemptions, reductions and rebates)										
Water		3 826	4 065	4 305	4 913	4 913	4 913	5 870	6 355	6 886
Sanitation										
Electricity/other energy		3 152	3 996	4 316	5 011	5 011	5 011	5 778	6 379	7 076
Refuse		238	289	323	415	415	415	441	467	548
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 343	17 478	18 072	19 467	19 467	19 467	21 469	22 581	23 890

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description		Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Household service targets		1									
Water:											
Piped water inside dwelling						8 827	8 827		8 827	9 048	9 274
Piped water inside yard (but not in dwelling)						34 648	34 648		34 648	35 514	36 402
Using public tap (at least min.service level)		2				3 744	3 744		3 744	3 838	3 934
Other water supply (at least min.service level)		4				655 423	655 423		1 078	1 105	1 133
Minimum Service Level and Above sub-total			-	-	-	702 642	702 642	-	48 297	49 505	50 743
Using public tap (< min.service level)		3				114	114		114	117	120
Other water supply (< min.service level)		4									
No water supply						13 750	13 750		13 750	14 094	14 446
Below Minimum Service Level sub-total			-	-	-	13 864	13 864	-	13 864	14 211	14 566
Total number of households		5	-	-	-	716 506	716 506	-	62 161	63 716	65 309
Sanitation/sewerage:											
Flush toilet (connected to sewerage)						8 239	8 239		8 239	8 445	8 656
Flush toilet (with septic tank)						1 107	1 107		1 107	1 135	1 163
Chemical toilet						366	366		366	375	385
Pit toilet (ventilated)						15 667	15 667		15 667	16 059	16 460
Other toilet provisions (> min.service level)						35 194	35 194		35 194	36 070	36 972
Minimum Service Level and Above sub-total			-	-	-	60 573	60 573	-	60 573	62 084	63 636
Bucket toilet						221	221		221	224	229
Other toilet provisions (< min.service level)						153	153		153	157	161
No toilet provisions											
Below Minimum Service Level sub-total			-	-	-	374	374	-	374	381	390
Total number of households		5	-	-	-	60 947	60 947	-	60 947	62 465	64 026
Energy:											
Electricity (at least min.service level)		1	1	1	1	60 091	60 091		60 091	61 593	63 133
Electricity - prepaid (min.service level)											
Minimum Service Level and Above sub-total			1	1	1	60 091	60 091	-	60 091	61 593	63 133
Electricity (< min.service level)											
Electricity - prepaid (< min. service level)											
Other energy sources						1 939	1 939		1 939	1 988	2 037
Below Minimum Service Level sub-total			-	-	-	1 939	1 939	-	1 939	1 988	2 037
Total number of households		5	1	1	1	62 030	62 030	-	62 030	63 581	65 170
Refuse:											
Removed at least once a week											
Minimum Service Level and Above sub-total			-	-	-	-	-	-	-	-	-
Removed less frequently than once a week						2	2		2	2	2
Using communal refuse dump						2	2		2	2	2
Using own refuse dump		1	1	1	1	75	75		75	77	79
Other rubbish disposal										1	1
No rubbish disposal						7	7		7	7	8
Below Minimum Service Level sub-total			1	1	1	86	86	-	86	89	92
Total number of households		5	1	1	1	86	86	-	86	89	92
Households receiving Free Basic Service		7									
Water (6 kilolitres per household per month)				554	1 393						
Sanitation (free minimum level service)											
Electricity/other energy (50kwh per household per month)											
Refuse (removed at least once a week)				875	1 057						
Cost of Free Basic Services provided		8									
Water (6 kilolitres per household per month)				13	34						
Sanitation (free sanitation service)											
Electricity/other energy (50kwh per household per month)											
Refuse (removed once a week)				24	31						
Total cost of FBS provided (minimum social package)			-	37	65	-	-	-	-	-	-
Highest level of free service provided											
Property rates (value threshold)			200 000	20 000	20 000	20 000	20 000		20 000		
Water (kilolitres per household per month)		6	6	6	6	6	6		6		
Sanitation (kilolitres per household per month)											
Sanitation (Rand per household per month)											
Electricity (kwh per household per month)		50	50	50	50	50	50		50		
Refuse (average litres per week)											
Revenue cost of free services provided		9									
Property rates (R15 000 threshold rebate)											
Property rates (other exemptions, reductions and rebates)		1 508	1 778	2 780	801	801		873	939	1 009	
Water		826	2 202	952	952	952		375	960	181	
Sanitation				340	900	900		500	528	557	
Electricity/other energy					7 000	7 000		3 750	3 000	4 000	
Refuse		1 550	900	569	820	820		342			
Municipal Housing - rental rebates											
Housing - top structure subsidies											
Other											
Total revenue cost of free services provided (total social package)			3 884	4 880	4 641	10 473	10 473	-	5 840	5 427	5 747

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				421						
Piped water inside yard (but not in dwelling)		463	463					4 496 458	8 000 306	4 967 200
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	27	27	56	3 000 000	3 000 000	2 997 370	3 000 000	2 026 400	2 000 000
<i>Minimum Service Level and Above sub-total</i>		490	490	477	3 000 000	3 000 000	2 997 370	7 496 458	10 026 706	6 967 200
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			929	452				3 000 000	2 026 400	2 000 000
<i>Below Minimum Service Level sub-total</i>		-	929	452	-	-	-	3 000 000	2 026 400	2 000 000
Total number of households	5	490	1 419	929	3 000 000	3 000 000	2 997 370	10 496 458	12 053 106	8 967 200
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		309	309	481				3 257 917	3 167 200	3 967 200
Flush toilet (with septic tank)					1 000 000	1 000 000	1 000 000			
Chemical toilet										
Pit toilet (ventilated)			65	65						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		309	374	546	1 000 000	1 000 000	1 000 000	3 257 917	3 167 200	3 967 200
Bucket toilet										
Other toilet provisions (< min.service level)			2 824	2 278				3 257 917	3 167 200	3 967 200
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	2 824	2 278	-	-	-	3 257 917	3 167 200	3 967 200
Total number of households	5	309	3 198	2 824	1 000 000	1 000 000	1 000 000	6 515 834	6 334 400	7 934 400
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			86	86						
<i>Minimum Service Level and Above sub-total</i>		-	86	86	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			1 878	1 792						
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	1 878	1 792	-	-	-	-	-	-
Total number of households	5	-	1 964	1 878	-	-	-	-	-	-
Refuse:										
Removed at least once a week		11 960	11 960	11 960	11 960	11 960		11 960	11 960	11 960
<i>Minimum Service Level and Above sub-total</i>		11 960	11 960	11 960	11 960	11 960	-	11 960	11 960	11 960
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		1 400	2 618	2 618	2 618	2 618		2 618	2 618	2 618
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1 400	2 618	2 618	2 618	2 618	-	2 618	2 618	2 618
Total number of households	5	13 360	14 578	14 578	14 578	14 578	-	14 578	14 578	14 578
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		13 360	14 578	14 578	14 578	14 578	14 578	14 578	14 578	14 578
Sanitation (free minimum level service)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Electricity/other energy (50kwh per household per month)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Refuse (removed at least once a week)		1 100	960	1 052	1 080	1 080	1 080	1 200	1 208	1 250
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)			1 886	2 126	1 530	1 530		1 979	2 083	2 194
Sanitation (free sanitation service)			551	319	490	490		357	364	371
Electricity/other energy (50kwh per household per month)			22	5	193	193		20	21	21
Refuse (removed once a week)			746	505	639	639		520	531	541
Total cost of FBS provided (minimum social package)		-	3 206	2 956	2 852	2 852	-	2 876	2 999	3 128
Highest level of free service provided:										
Property rates (value threshold)		114	126	142	158	158	158	200	250	280
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6		6	6	6
Sanitation (Rand per household per month)		50	56	63	70	70	78	86		
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		46	52	58	65	65	73	81		
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		380	411	436	436	436		436	436	436
Property rates (other exemptions, reductions and rebates)			7 611	3 319	3 319	3 319		3 319	3 319	3 319
Water		302	986	1 393	332	332		1 530	1 607	1 687
Sanitation		267	288	366	366	366		366	366	366
Electricity/other energy		3 178	858	2 464	2 583	2 583		2 464	2 464	2 464
Refuse		421	453	577	577	577		577	577	577
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 548	10 606	8 555	7 613	7 613	-	8 692	8 769	8 849

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		57 594	57 594	57 594	57 729	57 729	57 729	57 729	57 729	57 729
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	1 541	1 541	1 541	1 406	1 406	1 406	1 406	1 406	1 406
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		626	626	626	626	626	626	626	626	626
<i>Below Minimum Service Level sub-total</i>		626	626	626	626	626	626	626	626	626
Total number of households	5	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		56 811	56 901	57 126	57 449	57 449	57 449	57 449	57 449	57 449
Flush toilet (with septic tank)		456	456	456	456	456	456	456	456	456
Chemical toilet										
Pit toilet (ventilated)		3 123	3 023	2 808	2 485	2 485	2 485	2 485	2 485	2 485
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		60 390	60 380	60 390	60 390	60 390	60 390	60 390	60 390	60 390
Bucket toilet										
Other toilet provisions (< min.service level)		851	851	851	851	851	851	851	851	851
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		851	851	851	851	851	851	851	851	851
Total number of households	5	61 241	61 231	61 241	61 241	61 241	61 241	61 241	61 241	61 241
Energy:										
Electricity (at least min.service level)		12 474	11 313	8 376	8 125	8 125	8 125	7 881	7 645	7 645
Electricity - prepaid (min.service level)		42 796	44 149	46 972	48 381	48 381	48 381	49 833	51 328	51 328
<i>Minimum Service Level and Above sub-total</i>		55 270	55 462	55 348	56 506	56 506	56 506	57 714	58 973	58 973
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	55 270	55 462	55 348	56 506	56 506	56 506	57 714	58 973	58 973
Refuse:										
Removed at least once a week		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
<i>Minimum Service Level and Above sub-total</i>		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
Removed less frequently than once a week		7 621	5 600	4 757	4 757			3 771	2 300	2 300
Using communal refuse dump										
Using own refuse dump		60 130	62 151	62 994	62 994	87 000	87 000	64 938	66 909	66 909
Other rubbish disposal				1 418	1 418			918	418	418
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		67 751	67 751	69 169	69 169	87 000	87 000	69 627	69 627	69 627
Total number of households	5	127 881	129 902	132 163	132 163	174 000	174 000	134 565	136 536	136 536
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Sanitation (free minimum level service)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Electricity/other energy (50kwh per household per month)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Refuse (removed at least once a week)		17 267	17 267	20 025	20 011	20 011	20 011	20 611	21 230	21 230
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		47	90	101	127	127	127	131	135	135
Sanitation (free sanitation service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed once a week)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	0	0	0	0	0	0	0	0
Highest level of free service provided										
Property rates (value threshold)		60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		17	30	34	50	50	50	50	50	50
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 046	8 910	10 942	11 525	11 525	11 525	11 871	12 227	12 227
Property rates (other exemptions, reductions and rebates)										
Water		9 784	18 586	24 366	26 751	26 751	26 751	27 553	28 380	28 380
Sanitation		9 036	9 040	11 099	11 401	11 401	11 401	11 744	12 096	12 096
Electricity/other energy		5 905	6 201	7 579	7 988	7 988	7 988	8 228	8 474	8 474
Refuse		12 631	16 421	20 168	22 572	22 572	22 572	23 250	23 947	23 947
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	39 403	59 158	74 155	80 238	80 238	80 238	82 645	85 124	85 124

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
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5. Must agree to total number of households in municipal area
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Mbombela(MP322) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2014

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		126 051	126 051	131 344	146 545	146 545	146 545	153 872	161 566	169 644
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	126 051	126 051	131 344	146 545	146 545	146 545	153 872	161 566	169 644
Other water supply (< min.service level)	4									
No water supply		35 752	35 752	31 710	28 827	28 827	28 827	26 207	23 824	21 658
<i>Below Minimum Service Level sub-total</i>		35 752	35 752	31 710	28 827	28 827	28 827	26 207	23 824	21 658
Total number of households	5	161 803	161 803	163 054	175 372	175 372	175 372	180 079	185 390	191 302
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		97 473	97 473	102 031	104 795	104 795	104 795	110 035	115 536	121 313
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		3 140	3 140	4 370	5 195	5 195	5 195	5 455	5 727	6 014
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		100 613	100 613	106 401	109 990	109 990	109 990	115 490	121 263	127 327
Bucket toilet										
Other toilet provisions (< min.service level)		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
No toilet provisions		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
<i>Below Minimum Service Level sub-total</i>		64 709	64 709	62 409	59 437	59 437	59 437	54 034	49 122	44 656
Total number of households	5	165 322	165 322	168 810	169 427	169 427	169 427	169 524	170 385	171 983
Energy:										
Electricity (at least min.service level)		147 259	147 259	148 061	150 778	150 778	150 778	158 317	166 233	174 544
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		147 259	147 259	148 061	150 778	150 778	150 778	158 317	166 233	174 544
Electricity (< min.service level)		15 180	15 180	14 457	13 143	13 143	13 143	12 517	11 920	11 353
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		15 180	15 180	14 457	13 143	13 143	13 143	12 517	11 920	11 353
Total number of households	5	162 439	162 439	162 518	163 921	163 921	163 921	170 834	178 153	185 897
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		9 744	9 744	15 281	16 045	16 045	16 045	16 847	17 184	17 528
Using communal refuse dump		2 121	2 121	7 416	7 787	7 787	7 787	8 176	8 340	8 506
Using own refuse dump		5 234	5 234	6 804	7 144	7 144	7 144	7 501	7 651	7 804
Other rubbish disposal										
No rubbish disposal		4 500	4 500	7 938	8 335	8 335	8 335	8 752	8 927	9 105
<i>Below Minimum Service Level sub-total</i>		21 599	21 599	37 439	39 311	39 311	39 311	41 276	42 102	42 943
Total number of households	5	21 599	21 599	37 439	39 311	39 311	39 311	41 276	42 102	42 943
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5 625	5 625	10 215	161 773	161 773	161 773	161 773	169 862	169 862
Sanitation (free minimum level service)		5 625	5 625	10 215	161 773	161 773	161 773	161 773	169 862	169 862
Electricity/other energy (50kwh per household per month)		5 625	5 625	10 215	13 703	13 703	13 703	13 446	13 446	13 446
Refuse (removed at least once a week)		1 219	1 219	2 207	13 703	13 703	13 703	13 446	13 446	13 446
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		21 778	21 778	39 323	111 354	111 354	111 354	72 790	78 310	83 935
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		4 500	4 500	9 271	7 528	7 528	7 528	34 819	37 459	40 150
Refuse (removed once a week)		1 535	1 535	2 170	2 278	2 278	2 278	30 754	33 086	35 463
Total cost of FBS provided (minimum social package)		27 813	27 813	50 764	121 160	121 160	121 160	138 363	148 855	159 548
Highest level of free service provided										
Property rates (value threshold)		80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 019	3 019	4 981	5 304	5 304	5 304	5 304	5 570	5 570
Property rates (other exemptions, reductions and rebates)		77 651	77 651	108 690	128 128	128 128	128 128	121 433	129 405	137 504
Water		32 198	32 198	39 323	138 141	138 141	138 141	149 883	162 473	175 796
Sanitation		581	581		138 141	138 141	138 141	149 883	162 473	175 796
Electricity/other energy		5 355	5 355		5 244	5 244	5 244	6 221	6 693	6 163
Refuse		1 627	1 627							
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	120 431	120 431	152 994	414 959	414 959	414 959	432 724	466 615	500 829

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week					19 752	19 752	450	20 202	21 293	22 443
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					19 752	19 752	450	20 202	21 293	22 443
Using communal refuse dump								10 175	10 724	11 304
Using own refuse dump								30 000	31 620	33 327
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		25 082	25 082	25 082	25 082	25 082	25 082	26 436	27 917	27 917
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		2 530	2 530	2 530	2 530	2 530	2 530	2 530	2 672	2 530
Refuse (removed at least once a week)		93 610	93 610	93 610	71 487	71 487	71 487	71 487	75 490	71 487
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		209 000	209 000	209 000	229 000	229 000	229 000	229 000	229 000	229 000
Sanitation (free sanitation service)		664	664	664	1 149	1 149	1 149	1 149	1 149	1 149
Electricity/other energy (50kwh per household per month)		93 610	93 610	93 610	71 487	71 487	71 487	71 487	71 487	71 487
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		94 274	94 274	94 274	72 636	72 636	72 636	72 636	72 636	72 636
Highest level of free service provided:										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	58 000	58 000	58 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	37	37	37	37	37	37	37	37	37	37
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		50	50	50	50	50	50	50	50	50
Property rates (other exemptions, reductions and rebates)										
Water	209	209	209	209	209	209	209	209	209	209
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		259	259	259	259	259	259	259	259	259

References

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2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
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6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		27 727	31 955	31 955	31 955	31 956	31 956	33 649	35 432	37 310
Piped water inside yard (but not in dwelling)		7 475	5 135	5 135	5 135	5 136	5 136	5 453	5 775	6 093
Using public tap (at least min.service level)	2	2 938	3 841	3 841	3 841	3 840	3 840	4 079	4 320	4 558
Other water supply (at least min.service level)	4	353			314	312	312	333	352	371
<i>Minimum Service Level and Above sub-total</i>		38 493	40 931	40 931	41 245	41 244	41 244	43 514	45 879	48 332
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	1 688			1 502	1 500	1 500	1 595	1 689	1 781
No water supply		369			328	324	324	348	368	388
<i>Below Minimum Service Level sub-total</i>		2 057	-	-	1 830	1 824	1 824	1 943	2 057	2 169
Total number of households	5	40 550	40 931	40 931	43 075	43 068	43 068	45 457	47 936	50 501
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		29 979	30 143	30 143	30 143	30 144	30 144	32 012	33 901	35 766
Flush toilet (with septic tank)		992			1 107	1 104	1 104	1 175	1 244	1 312
Chemical toilet		428			477	480	480	506	536	565
Pit toilet (ventilated)		6 508	6 139	6 139	6 139	6 144	6 144	6 520	6 905	7 284
Other toilet provisions (> min.service level)		106			118	120	120	125	132	139
<i>Minimum Service Level and Above sub-total</i>		38 013	36 282	36 282	37 984	37 992	37 992	40 338	42 718	45 066
Bucket toilet		69	457	457	457	456	456	485	514	542
Other toilet provisions (< min.service level)										
No toilet provisions		1 314	1 987	1 987	1 987	1 992	1 992	2 110	2 234	2 357
<i>Below Minimum Service Level sub-total</i>		1 383	2 444	2 444	2 444	2 448	2 448	2 595	2 748	2 899
Total number of households	5	39 396	38 726	38 726	40 428	40 440	40 440	42 933	45 466	47 965
Energy:										
Electricity (at least min.service level)		12 766	30 561	30 561	30 561	30 564	30 564	32 456	34 371	36 261
Electricity - prepaid (min.service level)		16 379			18 282	18 288	18 288	19 415	20 560	21 691
<i>Minimum Service Level and Above sub-total</i>		29 145	30 561	30 561	48 843	48 852	48 852	51 871	54 931	57 952
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 717			8 649	8 652	8 652	9 185	9 727	10 262
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9 717	-	-	8 649	8 652	8 652	9 185	9 727	10 262
Total number of households	5	38 862	30 561	30 561	57 492	57 504	57 504	61 056	64 658	68 214
Refuse:										
Removed at least once a week		26 216	27 395	27 395	27 395	27 396	27 396	29 093	30 809	32 503
<i>Minimum Service Level and Above sub-total</i>		26 216	27 395	27 395	27 395	27 396	27 396	29 093	30 809	32 503
Removed less frequently than once a week										
Using communal refuse dump		334			297	300	300	315	334	352
Using own refuse dump		10 404	9 819	9 819	9 819	9 816	9 816	10 428	11 043	11 650
Other rubbish disposal										
No rubbish disposal		1 807	3 313	3 313	3 313	3 312	3 312	3 518	3 726	3 931
<i>Below Minimum Service Level sub-total</i>		12 545	13 132	13 132	13 429	13 428	13 428	14 261	15 103	15 933
Total number of households	5	38 761	40 527	40 527	40 824	40 824	40 824	43 354	45 912	48 436
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		38 862	40 535		43 377	43 380	43 380	32 000	33 888	35 752
Sanitation (free minimum level service)		9 002	9 435	5 679	11 700	11 700	11 700	9 268	9 815	101 355
Electricity/other energy (50kwh per household per month)		9 002	9 435	5 679	17 000	17 004	17 004	6 000	6 354	6 704
Refuse (removed at least once a week)		9 002	9 435	5 679	17 000	17 004	17 004	10 653	11 282	11 903
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		0			0	0	0	0	0	0
Sanitation (free sanitation service)		0			0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0			0	0	0	0	0	0
Refuse (removed once a week)		0			0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	-	-	0	0	0	0	0	0
Highest level of free service provided:										
Property rates (value threshold)					15 000	15 000	15 000	15 930	16 870	17 798
Water (kilolitres per household per month)					6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		6 000			6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)					63	60	60	67	71	75
Electricity (kwh per household per month)		20			50	48	48	53	56	59
Refuse (average litres per week)		85			85	84	84	89	94	99
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 045			1 021	1 021	1 021	1 084	1 148	1 211
Property rates (other exemptions, reductions and rebates)		3 688	6 192	6 192	7 055	7 055	7 055			
Water		12 355			11 679	11 679	11 679			
Sanitation		6 299			8 875	8 875	8 875			
Electricity/other energy		4 092			5 410	5 410	5 410			
Refuse		5 853			8 643	8 643	8 643			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	33 333	6 192	6 192	42 682	42 682	42 682	1 084	1 148	1 211

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8 745	14 118	14 334	14 334	14 334	14 334	14 334	14 334	14 334
Piped water inside yard (but not in dwelling)		26 059	42 068	42 714	42 714	42 714	42 714	42 714	42 714	42 714
Using public tap (at least min.service level)	2	18 429	29 751	30 207	30 207	30 207	30 207	30 207	30 207	30 207
Other water supply (at least min.service level)	4	5 458	8 812	1 732	1 732	1 732	1 732	1 732	1 732	1 732
<i>Minimum Service Level and Above sub-total</i>		58 691	94 749	88 987	88 987	88 987	88 987	88 987	88 987	88 987
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		19 564	14 673	7 215	7 215	7 215	7 215	7 215	7 215	7 215
<i>Below Minimum Service Level sub-total</i>		19 564	14 673	7 215	7 215	7 215	7 215	7 215	7 215	7 215
Total number of households	5	78 255	109 422	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		4 382	6 583	5 387	5 387	5 387	5 387	5 387	5 387	5 387
Flush toilet (with septic tank)		1 487	2 234	5 387	5 387	1 828	1 828	1 828	1 828	1 828
Chemical toilet		29 267	44 970	5 387	5 387	35 980	35 980	35 980	35 980	35 980
Pit toilet (ventilated)		28 015	42 087	5 387	5 387	34 440	34 440	34 440	34 440	34 440
Other toilet provisions (> min.service level)		1 565	2 351	5 387	5 387	1 924	1 924	1 924	1 924	1 924
<i>Minimum Service Level and Above sub-total</i>		64 716	98 225	26 935	26 935	79 559	79 559	79 559	79 559	79 559
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		13 538	11 196	16 643	16 643	16 643	16 643	16 643	16 643	16 643
<i>Below Minimum Service Level sub-total</i>		13 538	11 196	16 643	16 643	16 643	16 643	16 643	16 643	16 643
Total number of households	5	78 254	109 421	43 578	43 578	96 202	96 202	96 202	96 202	96 202
Energy:										
Electricity (at least min.service level)		32 673	71 337	40 588	40 588	40 588	40 588	40 588	40 588	40 588
Electricity - prepaid (min.service level)		1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837
<i>Minimum Service Level and Above sub-total</i>		34 510	73 174	42 425	42 425	42 425	42 425	42 425	42 425	42 425
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
Other energy sources		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
<i>Below Minimum Service Level sub-total</i>		43 744	36 247	53 777	53 777	53 777	53 777	53 777	53 777	53 777
Total number of households	5	78 254	109 421	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Refuse:										
Removed at least once a week		22 068	30 857	30 857	30 857	30 857	30 857	30 857	30 857	30 857
<i>Minimum Service Level and Above sub-total</i>		22 068	30 857	30 857	30 857	30 857	30 857	30 857	30 857	30 857
Removed less frequently than once a week		2 582	3 611	3 611	3 611	3 611	3 611	3 611	3 611	3 611
Using communal refuse dump		939	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313
Using own refuse dump		50 161	70 139	56 920	56 920	56 920	56 920	56 920	56 920	56 920
Other rubbish disposal										
No rubbish disposal		2 504	3 501	3 501	3 501	3 501	3 501	3 501	3 501	3 501
<i>Below Minimum Service Level sub-total</i>		56 186	78 564	65 345	65 345	65 345	65 345	65 345	65 345	65 345
Total number of households	5	78 254	109 421	96 202	96 202	96 202	96 202	96 202	96 202	96 202
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		57 988	91 497	93 434	93 434	93 434	93 434	93 434	93 434	93 434
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1 480	1 480							
Refuse (removed at least once a week)		51 178	51 178	51 178	51 178	51 178	51 178	51 178	51 178	51 178
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 065	1 848	2 534	2 534	2 534	2 534	2 534	2 534	2 534
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)			1 000							
Refuse (removed once a week)				1 080	1 080	1 080	1 080	1 080	1 080	1 080
Total cost of FBS provided (minimum social package)		1 065	2 848	3 614	3 614	3 614	3 614	3 614	3 614	3 614
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50							
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)					4 412	4 412	4 412	21 239	22 514	23 865
Property rates (other exemptions, reductions and rebates)										
Water		1 065	1 848	2 534	2 534	2 534	2 534	2 534	2 534	2 534
Sanitation										
Electricity/other energy										
Refuse				1 080	1 080	1 080	1 080			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 065	1 848	3 614	8 026	8 026	8 026	23 773	25 048	26 399

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling			16 737	16 737	17 674	17 674	17 674	18 664	19 597	20 577
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2		1 691	1 691	1 786	1 786	1 786	1 886	1 980	2 079
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	18 428	18 428	19 460	19 460	19 460	20 550	21 577	22 656
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			1 410							
<i>Below Minimum Service Level sub-total</i>		-	1 410	-	-	-	-	-	-	-
Total number of households	5	-	19 838	18 428	19 460	19 460	19 460	20 550	21 577	22 656
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			13 398	13 398	14 148	14 941	15 777	16 661	17 594	18 579
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)			5 533	5 533	5 843	6 170	6 516	6 880	7 266	7 673
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	18 931	18 931	19 991	21 111	22 293	23 541	24 860	26 252
Bucket toilet										
Other toilet provisions (< min.service level)			907							
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	907	-	-	-	-	-	-	-
Total number of households	5	-	19 838	18 931	19 991	21 111	22 293	23 541	24 860	26 252
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			8 752	8 752	8 928	8 928	8 928	9 428	9 956	10 513
<i>Minimum Service Level and Above sub-total</i>		-	8 752	8 752	8 928	8 928	8 928	9 428	9 956	10 513
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			6 622	6 622	6 755	6 755	6 755	7 133	7 533	7 955
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	6 622	6 622	6 755	6 755	6 755	7 133	7 533	7 955
Total number of households	5	-	15 374	15 374	15 683	15 683	15 683	16 561	17 489	18 468
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)			2 324	2 324	2 347	2 347	2 347	2 478	2 617	2 764
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)			2 324	2 324	2 347	2 347	2 347	2 478	2 617	2 764
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)								1 171	3 462	3 619
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								2 160	2 287	2 413
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	3 331	5 749	6 032
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		31 085	31 535	31 693	32 008	32 008	32 008	32 020	32 032	32 044
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	4 996	5 119	5 144	5 042	5 042	5 042	3 395	3 395	3 395
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		36 081	36 654	36 837	37 050	37 050	37 050	35 415	35 427	35 439
Using public tap (< min.service level)	3	700	700	700	693	693	693	680	669	650
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		700	700	700	693	693	693	680	669	650
Total number of households	5	36 781	37 354	37 537	37 743	37 743	37 743	36 095	36 096	36 089
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		33 406	33 856	34 025	34 363	34 363	34 363	34 371	34 381	34 389
Flush toilet (with septic tank)										
Chemical toilet		1 647	1 697	1 705	1 713	1 713	1 713	1 744	1 644	1 400
Pit toilet (ventilated)					10	10	10	10	10	10
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		35 053	35 553	35 730	36 086	36 086	36 086	36 125	36 035	35 799
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	35 053	35 553	35 730	36 086	36 086	36 086	36 125	36 035	35 799
Energy:										
Electricity (at least min.service level)		4 837	4 776	4 752	4 700	4 700	4 700	4 460	4 390	4 270
Electricity - prepaid (min.service level)		31 667	32 615	32 778	34 195	34 195	34 195	36 509	37 111	37 710
<i>Minimum Service Level and Above sub-total</i>		36 504	37 391	37 530	38 895	38 895	38 895	40 969	41 501	41 980
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	36 504	37 391	37 530	38 895	38 895	38 895	40 969	41 501	41 980
Refuse:										
Removed at least once a week		43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
<i>Minimum Service Level and Above sub-total</i>		43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	43 530	47 602	47 840	48 200	48 200	48 200	48 291	48 405	49 091
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		9 857	11 085	12 831	12 552	12 671	12 671	12 798	12 926	13 055
Sanitation (free minimum level service)		14 483	15 000	16 315	16 968	16 968	16 373	16 537	16 702	16 869
Electricity/other energy (50kwh per household per month)		9 980	10 080	12 741	13 378	13 378	14 974	15 124	15 275	15 428
Refuse (removed at least once a week)		14 483	15 000	15 985	16 784	16 784	16 046	16 206	16 369	16 532
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 719	5 212	6 094	6 398	6 398	6 398	10 136	11 150	12 265
Sanitation (free sanitation service)		3 030	5 072	6 025	6 326	6 326	6 326	15 562	18 114	20 043
Electricity/other energy (50kwh per household per month)		1 665	2 102	2 657	2 790	2 790	2 790	6 915	6 985	7 054
Refuse (removed once a week)		3 746	4 325	5 213	5 473	5 473	5 473	19 020	20 468	22 120
Total cost of FBS provided (minimum social package)		13 159	16 710	19 988	20 988	20 988	20 988	51 634	56 716	61 482
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		50	50	69	69	69	69	69	69	69
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		8 948	10 731	12 060	11 099	12 197	12 197	15 839	17 129	18 350
Water		7 995	10 530	12 799	14 287	14 654	14 654	16 759	18 360	20 007
Sanitation		7 001	9 672	12 563	13 787	14 127	14 127	15 171	16 476	17 712
Electricity/other energy		3 870	5 948	6 034	6 482	6 521	6 521	7 002	7 605	8 175
Refuse		7 739	10 319	13 603	16 942	16 234	16 234	17 434	18 933	20 353
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	35 552	47 201	57 058	62 597	63 732	63 732	72 206	78 502	84 596

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2							1 734	1 000	500
Other water supply (at least min.service level)	4				12 710 000	12 710 000	12 710 000			
<i>Minimum Service Level and Above sub-total</i>					12 710 000	12 710 000	12 710 000	1 734	1 000	500
Using public tap (< min.service level)	3	-	-	-						
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	12 710 000	12 710 000	12 710 000	1 734	1 000	500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					2 500 000	2 500 000	2 500 000			
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)					9 900 000	9 900 000	9 900 000	968	500	200
<i>Minimum Service Level and Above sub-total</i>		-	-	-	12 400 000	12 400 000	12 400 000	968	500	200
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	12 400 000	12 400 000	12 400 000	968	500	200
Energy:										
Electricity (at least min.service level)					5 350 000	5 350 000	5 350 000			
Electricity - prepaid (min.service level)								5 132	3 100	1 000
<i>Minimum Service Level and Above sub-total</i>		-	-	-	5 350 000	5 350 000	5 350 000	5 132	3 100	1 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	5 350 000	5 350 000	5 350 000	5 132	3 100	1 000
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump								388		
Using own refuse dump								9 427		
Other rubbish disposal								1 770		
No rubbish disposal								277		
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	11 862	-	-
Total number of households	5	-	-	-	-	-	-	11 862	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)								10 500		
Sanitation (free minimum level service)								1 752		
Electricity/other energy (50kwh per household per month)								1 752		
Refuse (removed at least once a week)								1 752		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)				4 261				4 903	5 369	5 879
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)								191	209	229
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	4 261	-	-	-	5 094	5 577	6 107
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)								13 041	14 345	15 780
Property rates (other exemptions, reductions and rebates)										
Water								4 903	5 369	5 879
Sanitation										
Electricity/other energy								191	209	229
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	18 135	19 923	21 887

References

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					3 000	3 000	3 000			
Piped water inside yard (but not in dwelling)		3 064	46	2 137				590	625	659
Using public tap (at least min.service level)	2	1 000	2 134	1 453	72 633	72 633	72 633	45 585	48 275	50 930
Other water supply (at least min.service level)	4							29 458	31 196	32 912
<i>Minimum Service Level and Above sub-total</i>		4 064	2 180	3 590	75 633	75 633	75 633	75 633	80 096	84 501
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	4 064	2 180	3 590	75 633	75 633	75 633	75 633	80 096	84 501
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)								17 201	18 216	19 218
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		5 000	863	709	16 000	16 000	16 000			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5 000	863	709	16 000	16 000	16 000	17 201	18 216	19 218
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5 000	863	709	16 000	16 000	16 000	17 201	18 216	19 218
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)								373	395	417
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	373	395	417
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	373	395	417
Refuse:										
Removed at least once a week			20 600		12 000	12 000	12 000	75 000	75 000	75 000
<i>Minimum Service Level and Above sub-total</i>		-	20 600	-	12 000	12 000	12 000	75 000	75 000	75 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	20 600	-	12 000	12 000	12 000	75 000	75 000	75 000
Households receiving Free Basic Service	7	75 633	75 633	75 633	75 633	75 633	75 633	75 633	75 633	75 633
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		6 519	7 069	11 873	11 000	12 000	12 000	13 377	14 166	14 945
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		2 635	1 726	1 669	3 116	300	300	2 500	2 648	2 793
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		9 154	8 795	13 542	14 116	12 300	12 300	15 877	16 813	17 738
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	7
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		15	15	15	15	15	15	15	15	15
Property rates (other exemptions, reductions and rebates)										
Water					900	900	900	9 157	9 697	10 230
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	15	15	15	915	915	915	9 172	9 712	10 245

References

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Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2	15 180	15 180	15 180	15 180	15 180	15 180	15 180	15 800	16 000
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		15 180	15 180	15 180	15 180	15 180	15 180	15 180	15 800	16 000
Using public tap (< min.service level)	3	7 628	7 308	6 800	6 800	6 800	6 800	6 800	7 000	7 500
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		7 628	7 308	6 800	6 800	6 800	6 800	6 800	7 000	7 500
Total number of households	5	22 808	22 488	21 980	21 980	21 980	21 980	21 980	22 800	23 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 470	13 470	14 000	14 000	14 000	14 000	14 000	14 200	14 500
Energy:										
Electricity (at least min.service level)		14 281	14 281	14 500	14 500	14 500	14 500	14 500	14 600	14 800
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		14 281	14 281	14 500	14 500	14 500	14 500	14 500	14 600	14 800
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		6 856	6 856	6 800	6 800	6 800	6 800	6 800	6 500	6 300
<i>Below Minimum Service Level sub-total</i>		6 856	6 856	6 800	6 800	6 800	6 800	6 800	6 500	6 300
Total number of households	5	21 137	21 137	21 300	21 300	21 300	21 300	21 300	21 100	21 100
Refuse:										
Removed at least once a week		8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
<i>Minimum Service Level and Above sub-total</i>		8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8 000	9 500	9 600	9 800	9 800	9 800	9 800	9 900	9 900
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 256	1 391	6 000	6 200	6 200	6 200	6 200	6 300	6 400
Sanitation (free minimum level service)		1 233	1 652	2 000	2 500	2 500	2 500	2 500	2 550	2 600
Electricity/other energy (50kwh per household per month)		1 256	1 464	2 000	2 500	2 500	2 500	2 500	2 600	2 700
Refuse (removed at least once a week)		1 256	1 740	2 000	2 500	2 500	2 500	2 500	2 550	2 600
Cost of Free Basic Services provided:	8	2 000 000								
Water (6 kilolitres per household per month)		350	420	3 429	3 772	3 772	3 772	3 772	3 999	3 999
Sanitation (free sanitation service)		2 200	3 130	687	756	756	756	756	801	801
Electricity/other energy (50kwh per household per month)		830	901	935	1 028	1 028	1 028	1 028	1 090	1 090
Refuse (removed once a week)				1 680	1 848	1 848	1 848	1 848	1 959	1 959
Total cost of FBS provided (minimum social package)		3 380	4 451	6 731	7 405	7 405	7 405	7 405	7 849	7 849
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	15 000	50 000	50 000	50 000	50 000	55 000	60 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	46	49	51	55	55	55	55	58	61	65
Electricity (kwh per household per month)	50									
Refuse (average litres per week)	15	15	70	75	75	75	75	80	84	89
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 200	1 400	504	534	534	534	534	566	600
Property rates (other exemptions, reductions and rebates)				204	204	204	204	204	216	229
Water	2 000	2 446	3 429	3 772	3 772	3 772	3 772	3 772	3 999	4 239
Sanitation	350	420	687	756	756	756	756	756	801	849
Electricity/other energy	2 200	3 130	935	1 028	1 028	1 028	1 028	1 028	1 090	1 155
Refuse	830	901	1 680	1 848	1 848	1 848	1 848	1 848	1 959	2 077
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	1 561	1 825								
Total revenue cost of free services provided (total social package)	6	8 141	10 122	7 439	8 142	8 142	8 142	8 142	8 631	9 149

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		11 700	12 500	12 500	12 500	12 500	12 500	12 750	12 750	12 750
Piped water inside yard (but not in dwelling)		300	300	300	300	300	300	300	300	300
Using public tap (at least min.service level)	2	400	400	400	400	400	400	400	400	400
Other water supply (at least min.service level)	4	1 050	1 050	1 050	1 050	1 050	1 050	1 050	1 050	1 050
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 250	14 250	14 250	14 500	14 500	14 500
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 250	14 250	14 250	14 500	14 500	14 500
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 953	9 753	9 753	9 753	9 753	9 753	9 760	9 780	9 800
Flush toilet (with septic tank)		2 642	2 642	2 642	2 642	2 642	2 642	26 450	26 750	26 800
Chemical toilet		75	75	75	75	75	75	60	60	60
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		11 670	12 470	12 470	12 470	12 470	12 470	36 270	36 590	36 660
Bucket toilet		780	780	780						
Other toilet provisions (< min.service level)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1 780	1 780	1 780	1 000	1 000	1 000	1 000	1 000	1 000
Total number of households	5	13 450	14 250	14 250	13 470	13 470	13 470	37 270	37 590	37 660
Energy:										
Electricity (at least min.service level)		1 500	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100
Electricity - prepaid (min.service level)		11 950	13 150	13 150	13 200	13 200	13 200	13 200	13 200	13 200
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 300	14 300	14 300	14 300	14 300	14 300
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 300	14 300	14 300	14 300	14 300	14 300
Refuse:										
Removed at least once a week		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
<i>Minimum Service Level and Above sub-total</i>		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 450	14 250	14 250	14 500	14 500	14 500	14 550	14 550	14 550
Sanitation (free minimum level service)		1 903	2 006	2 006	2 006	2 006	2 006	2 020	2 020	2 020
Electricity/other energy (50kwh per household per month)		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Refuse (removed at least once a week)		13 450	14 250	14 250	14 250	14 250	14 250	14 250	14 250	14 250
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 326	6 361	6 361	6 400	6 400	6 400	6 450	6 450	6 450
Sanitation (free sanitation service)		3 003	5 598	5 598	5 598	5 598	5 598	5 980	5 980	5 980
Electricity/other energy (50kwh per household per month)		3 532	5 985	5 985	5 985	5 985	5 985	5 985	5 985	5 985
Refuse (removed once a week)		359	6 262	6 262	6 262	6 262	6 262	6 260	6 260	6 260
Total cost of FBS provided (minimum social package)		12 220	24 206	24 206	24 245	24 245	24 245	24 675	24 675	24 675
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		70	85	85	90	90	90	99	99	99
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		50	50	50	50	50	50	50	50	50
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		20	20	20	20	20	20	20	20	20
Property rates (other exemptions, reductions and rebates)										
Water		5 326	6 341	6 380	6 380	6 380	6 380	6 430	6 430	6 430
Sanitation		3 003	5 985	5 985	5 985	5 985	5 985	5 980	5 980	5 980
Electricity/other energy		5 598	5 598	5 598	5 598	5 598	5 598	5 985	5 985	5 985
Refuse		6 262	6 260	6 262	6 262	6 262	6 262	6 262	6 262	6 262
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	20 209	24 204	24 245	24 245	24 245	24 245	24 677	24 677	24 677

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)